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CHAPTER 6

CAPITAL FACILITIES

I. Introduction

The State of Washington Growth Management Act of 1990 (GMA), as amended, requires that communities adopt comprehensive plans that are designed to guide the orderly development of growth over the next twenty years. Capital facilities and utilities are mandatory elements in the comprehensive plan. These facilities and utilities represent the infrastructure, or foundation, of a community and are integral to accommodating growth. They include: water, sanitary sewer and storm water, police and fire, solid waste/recycling, parks and recreation, transportation, library and public housing. The long range Capital Facilities Plan and the short range Capital Improvement Program make up the Capital Facilities Element required by GMA. Specifically, the GMA requires:

- An inventory of existing capital facilities owned by public entities, showing the locations and capacities of the capital facilities;
- A forecast of the future needs for such capital facilities;
- The proposed locations and capacities of expanded or new capital facilities;
- Inclusion of a six-year plan that will finance such capital facilities within projected funding capacities and clearly identifies sources of public money for such purposes; and
- A requirement to reassess the Land Use Element if probable funding falls short of meeting existing needs.

The *Capital Facilities Plan* contains policies and strategies for the provision of adequate public facilities and services, funding and ongoing budgeting, a selection process, and maintenance of capital facilities for economic development. The plan provides the long-range policy guidance for development of the Capital Improvement Program (CIP). The plan also contains an inventory of existing and proposed capital facilities; forecasts future needs for facilities, and identifies deficiencies in capital facilities and the actions necessary to eliminate such deficiencies. The *CIP* contains a six-year finance plan for all capital facilities and lists sources of funding and scheduling of individual projects for all capital facilities.

Utilities include private and public enterprises that supply Everett with electricity, telecommunications, cable television and natural gas services. While some of these capital facilities and utilities are provided by the City, private companies and special districts provide others. Due to their similar nature and function, the City of Everett has chosen to combine capital facilities and utilities within one element. However, the GMA addresses capital facilities and utilities independently regarding planning requirements, particularly concerning funding issues. The joint presentation of capital facilities and utilities within this document is one of usefulness to the reader and should not be construed as imposing general capital facilities planning requirements on utilities.

A. Scope

The scope of this plan includes land within the existing city limits and the planning area. This plan element covers all public capital facilities of the City of Everett. Some facilities that are considered

to be essential public facilities, and that may be regional in nature, are also covered under this plan. However, the provision of some facilities beyond the incorporated city limits (into the unincorporated urban growth areas) has not yet been identified. The City and the County will need to identify these services and locations through subsequent discussions related to the extension of urban services to developing areas and issues related to annexation policies.

B. Purpose

The purpose of the Capital Facilities and Utilities Element is to coordinate those improvements necessary to accommodate orderly growth, set policy direction for capital improvements, and ensure they are provided in a timely manner. The provision of specific facilities and services is linked to community needs and stated desires regarding quality of life issues as determined by the City Council in its adoption of an annual budget.

Capital facilities and utilities directly affect a community's quality of life. The demand for and provision of adequate public facilities and utilities is a critical element in the planning process designed to successfully integrate new Everett residents by the year 2035.

C. Concurrency

The GMA requires that certain facilities and services be available (or a financial commitment made to provide them within a specified time) to serve new growth and development. These services are to be in place or financed when the impacts of that development occur, "concurrently" with new development. The facilities that are subject to concurrency are transportation, water and sewer. Other services are accounted for in the capital facilities plan, including their locations and capacities. The plan for funding these facilities is part of the ongoing adopted capital facilities budget of the City of Everett. This budget, upon approval of the City Council, becomes the funding level for these facilities. It is the expression by the elected officials as to the need and funding levels for these services in the near term. Longer-term capacity and funding are estimated for each service area.

D. Facilities and Services Controlled by Others

Other service providers, both public and private, own and control other facilities and services. Services such as schools, electricity, telephone, natural gas, and some solid waste services are all provided, at least in part, by entities outside of the City of Everett. While these facilities are accounted for in the GMA plan, they are not the responsibility of the City and are not required for concurrency.

This includes facilities that are not subject to concurrency and funding requirements under GMA, but may be subject to a local adequacy test. Facilities in this category are necessary for the approval of development. Therefore, the City will work with service providers (e.g., school districts, Snohomish County PUD) to reach agreement on ways to ensure that these services are available when needed.

E. Essential Public Facilities

According to the GMA, “essential public facilities” is a specialized term that refers to facilities that are typically difficult to site. If a service or facility is considered to be an important public service and is difficult to site, it may be included in this list, regardless of ownership.

The GMA requires that the City’s comprehensive plans contain a process for identifying and siting essential public facilities (WAC 365-195-340). Evaluation of proposals for the expansion of existing essential public facilities or construction of new essential public facilities within the city shall be according to a set of criteria. These criteria shall consider, among other things, the need for the facility, its compatibility with surrounding land uses, and the goals of the project.

Table 1: Categorization of Capital Facilities and Utilities as they relate to GMA Concurrency

Category 1 GMA Concurrent Facilities Subject to the State GMA concurrency and funding requirements.	Category 2 City Provided Facilities Not subject to State GMA concurrency and funding requirements. City will monitor facility needs and will include in capital plans and budgets.	Category 3 Facilities and Services Controlled by Others: Not subject to State GMA concurrency and funding requirements. City will work with purveyors to assure provision of facilities and services.
Transportation Water Sewer	Storm Water Management Solid Waste Law Enforcement Fire and Emergency Medical Parks and Recreation Libraries City Administration	Schools Electricity Gas Communication Utilities Solid Waste Hospitals

F. Climate Change

Reduction of greenhouse gas emissions and air pollutants, and addressing climate change are included in the overarching goals of the Puget Sound Regional Council’s (PSRC) Vision 2040. Global climate change presents a clear and compelling threat to our environment, our economy, and our future. Everett joined the International Council for Local Environmental Initiatives (ICLEI) in 2007 and began its GHG emissions inventory for municipal operations, which was presented to City Council in 2008. In 2010 the City of Everett retained ICLEI to update the GHG inventory and prepare the City of Everett Climate Action Plan for Municipal Operations, which was completed in 2011. The Plan reviewed actions the City had already taken to reduce GHG emissions, and identified programs and policies to further reduce GHG emissions from municipal operations. The City has also addressed the impacts of climate change in the Comprehensive Water and Sewer Plans, the Surface Water Comprehensive Plan, and the Hazard Mitigation Plan.

II. CAPITAL FACILITIES POLICIES

A. Introduction

The City of Everett has a long and successful history in funding necessary infrastructure. Water, sewer and transportation facilities have long been a part of the urban services that have been planned and financed by and for the residents of Everett. Water and sewer services are also provided to residents of Snohomish County. The Everett Public Works Department provides these services on a wholesale basis to water and sewer districts primarily in south Snohomish County.

In addition to transportation, water, and sewer facilities, the City of Everett provides parks and recreation, housing and senior housing, general government, police, fire, transit, and storm water management. These services are provided as a part of our ongoing capital facilities program. Funding for these facilities has come from a number of sources including general obligation debt, special bond levies, general funds, grants and other sources.

To comply with the Growth Management Act (GMA), the City has prepared a comprehensive Capital Facilities Plan (CFP) and updates it annually. The Capital Facilities Element provides the long-range policy guidance for the development of Capital Facilities Plan. The purpose of the CFP is to identify and coordinate those capital improvements deemed necessary to accommodate orderly growth, and ensure that needed capital facilities are provided in a timely manner.

This capital facilities plan, and all subsequent CFP planning documents, will be prepared and reviewed by the Planning Commission. Their recommendations will then be sent on to the City Council for approval. As the administration and City Council review the budget, they will make decisions that will set levels of service. These decisions are the balancing decisions that must be made as a part of the budget process.

B. Goals, Objectives, Policies and Implementation

The following sections contain the goals, objectives and policies for the Capital Facilities and Utilities Element of the Everett Growth Management Comprehensive Plan. The statements of “goals, objectives and policies” are intended to guide the public and those who make decisions about our future.

Goal 6.1 Concurrency and Provision of Service To ensure that those public facilities and services necessary to support development, and required to be “concurrent” under GMA, are adequate to serve the development at the time it is available for occupancy and use.

Objective 6.1.1 Capital facilities in the city of Everett shall be provided to maintain existing services and to accommodate the projected growth over the next twenty years in a timely and efficient manner.

Policy 6.1.1 The Capital Facilities and Utilities Element of the City’s Comprehensive Plan shall be the guiding mechanism to implement the GMA through the programming of public facilities and services. City Council will determine an adequate level of service when they adopt the annual budget.

Policy 6.1.2 Inventories, locations and levels of service shall be monitored. The capital budget of the City shall include a six-year funding plan. That plan, when adopted by the City Council, shall represent the official expression of capital funding for locally provided facilities.

Policy 6.1.3 Concurrency shall be required of those facilities that are mandated by the GMA for funding purposes (transportation, water and sewer). A six-year capital-funding plan shall be developed to cover other city facilities that are not subject to GMA concurrency requirements. The City will work with the purveyors of other services to assure the provision of facilities and services in an appropriate and timely manner.

(a) Adequate transportation, water and sewer facilities are considered necessary to all development by the State of Washington; therefore these facilities must be concurrent with development.

(b) The ability to provide adequate police, fire and emergency medical services, parks, library services and City administration facilities is necessary for orderly development to occur. Facilities in this category are subject to local adequacy standards. The City shall have capital budgets that provide funding for these services.

(c) Other purveyors of public services provide an important component to the desired quality of life in Everett. These facilities and services are categorized as “Facilities and Services Controlled by Others” (e.g., schools, solid waste disposal/recycling services). Since most of these facilities are outside of the City’s direct control, the City will work with those purveyors to provide necessary facilities and services.

Policy 6.1.4 Encourage land use, economic development and housing policies that co-locate jobs and housing to optimize use of existing and planned capital facilities, including transportation systems.

Policy 6.1.5 The City will periodically monitor and make adjustments as needed to the Capital Facilities and Utilities standards and approach based on growth rates, Comprehensive Plan amendments, and financing for projects.

Policy 6.1.6 Because parks and recreation facilities are vitally important to establishing and maintaining the quality of life in Everett, ensuring the health of families and youth, and contributing to the economic and environmental well-being of the community, the City should consider adopting level of service concurrency standards for parks and recreation.

Goal 6.2 Essential Public Facilities To provide for the siting and construction of essential public facilities to accommodate projected growth over the next twenty years. Essential public facilities are defined as those facilities that are typically difficult to site and considered to be important to orderly growth.

Objective 6.2.1 Ensure that the siting and construction of capital facilities considered essential public facilities are not precluded by the City’s Comprehensive Plan.

Policy 6.2.1 Provide for a review process for the siting and construction of capital facilities. The City shall also provide for a common review process for the siting of interjurisdictional essential public facilities.

Policy 6.2.2 Identify general locations of existing and proposed capital facilities considered essential public facilities (see also Land Use Element policies).

Policy 6.2.3 Capital facilities identified as essential public facilities shall be located so as to provide the necessary service to the intended users of the facility with the least impact on surrounding land uses.

Policy 6.2.4 The City will work with the County, Snohomish County Tomorrow, and other cities to seek an equitable distribution of essential public facilities for the entire county. The City will seek to avoid an unfair concentration of these facilities in any one city and in any one area within Everett.

Policy 6.2.5 Essential public facilities that are provided by the State of Washington will be encouraged to engage in comprehensive planning for their facility's needs. The State will be encouraged to promote and adopt policies that recognize the value of comprehensive planning for facilities and which recognize the role of local governments in planning for and regulating the siting of such facilities.

Implementation

Review, evaluate and amend as needed, land use permit processes and policies for capital facilities considered essential public facilities. The process shall be integrated into the review process specified by the City's zoning code, SEPA ordinance, and other applicable ordinances that promote land use compatibility and mitigation of potential adverse impacts caused by the siting and operation of such facilities.

Goal 6.3 Consistency Ensure consistency among elements of the City's Comprehensive Plan and among affected agencies and neighboring jurisdictions' plans.

Objective 6.3.1 The Capital Facilities and Utilities Element shall support the Land Use Element, be consistent with all other elements of the plan and, to the degree possible, be consistent with all other local, regional, and State capital facilities plans.

Policy 6.3.1 When necessary, the location of capital facilities within residentially zoned areas shall be designed to protect the residential neighborhoods from impacts associated with facility development and operations.

Policy 6.3.2 Promote consistency and cooperation regarding the provision of capital facilities between adjacent and affected jurisdictions including facilities required by the State.

Policy 6.3.3 The City shall encourage Snohomish County's, the State of Washington's, and neighboring cities' participation in the coordination and funding of capital facilities that benefit all jurisdictions.

Goal 6.4 Environmental Considerations Promote the provision of capital facilities while ensuring environmentally sensitive, safe and reliable service that is visually compatible with the surrounding land uses and results in reasonable economic costs.

Objective 6.4.1 All capital facilities expansion and construction shall consider the environment and ways to minimize impacts to it in siting, construction and use.

Policy 6.4.1 When adverse impacts to the environment are considered likely as a result of a capital facilities project, the City shall use a preferred order of mitigation per the City's Critical areas ordinance (i.e., avoid, minimize, rectify, reduce over time and compensate).

Policy 6.4.2 In providing capital facilities, the City shall minimize, to the extent possible, incompatible land uses (see also Land Use Element).

Implementation

1. When reviewing capital facilities projects in residential neighborhoods, retaining privacy, minimizing traffic and avoidance of adverse environmental impacts shall be primary considerations.
2. Capital facilities constructed in residential neighborhoods shall be designed and constructed in a manner consistent with the character of the area. Where actual design of a structure cannot be modified, appropriate buffer/screening measures shall be required as a condition of development.
3. The City shall minimize encroachment on view and solar access of existing residences by new capital facilities or expansion of existing facilities or improvement.
4. New capital facilities development shall be in compliance with the city's Critical Areas Ordinance and regulations addressing surface and storm water management, as well as all other City codes.
5. Capital facilities shall be designed, constructed and used in a manner that minimizes visual incompatibility with adjacent land uses.

Goal 6.5 Climate Change / Sustainability Support actions to reduce GHG emissions and promote sustainability in the design, construction, and operation of capital facilities.

Objective 6.5.1 To continue to reduce GHG emissions from municipal operations and to strengthen the community's resilience and increase its adaptive capacity to respond to the impacts of climate change.

Objective 6.5.2 Reduce surface water runoff in both the combined and separated areas of the sewer system by encouraging the use of green infrastructure, such as rain gardens, pervious paving, downspout disconnections and rainwater harvesting in all development.

Policy 6.5.1 The City should encourage the reduction of GHG emissions through waste reduction, recycling, and composting both community-wide and in municipal operations.

Policy 6.5.2 The City should use the municipal waste contract to create incentives for reuse and recycling.

Policy 6.5.3 Strengthen and augment existing pollutant reduction actions to reduce nutrients and organic carbon inputs to surface waters. Existing pollutant reduction actions include projects that reduce combined sewer overflows, use of Low Impact Development (LID)/green infrastructure, Pollution Identification and Correction (PIC) program, converting existing stormwater detention facilities into rain gardens, and adding water quality treatment facilities in areas built prior to requirements to treat stormwater runoff.

Policy 6.5.4 Identify infrastructure vulnerabilities due to extreme storm events and sea level rise and plan for appropriate changes.

Policy 6.5.5 Affirm and expand the use of green stormwater infrastructure, such as rain gardens and pervious pavements, as the preferred stormwater management approach to reduce flows and support, enhance and restore natural habitats.

Policy 6.5.6 Evaluate the impacts of climate change on consumption by humans, agriculture and natural resources - fisheries and in-stream flows, and the potential challenges and opportunities for new markets for the sale of water.

Policy 6.5.7 Promote green building practices and low impact development in the design, construction and management of all City-owned facilities.

Policy 6.5.8 Continue to directly support regional efforts to delist Endangered Species Act Aquatic species as part of the Federal mandates for the west coast Ecological Significant Unit.

Policy 6.5.9 Implement cost-effective retrofits of City facilities to reduce GHG emissions.

Implementation

1. The City shall continue to work with Snohomish County, the Washington State Department of Ecology, and Snohomish County cities and towns to implement the Snohomish County Solid and Hazardous Waste Management Plan by

- Promoting activities such as smart shopping (planning and mindful shopping to avoid wasted food), the use of durable grocery bags, and buying in bulk when appropriate.
- Implementing upgraded procurement policies that discourage the use of disposable products, promote and support recycled and low toxicity content product procurement. Encourage the purchase of repairable, refillable, durable products that result in longer useful life.
- Designing consistency into programs by working with neighboring jurisdictions on items such as materials collected, new programs such as disposal bans, and joint education and outreach programs.
- Exploring methods to encourage and support the diversion of edible food from locations where it would be wasted to charitable organizations, food banks, and hot meal programs.
- Participating in regional efforts to provide consistent messages for solid waste reduction, recycling, composting and resource conservation programs and issues.

- Planning, producing and promoting recycling, waste reduction, waste diversion, and composting programs and strategies within the City of Everett, such as at public events, at multifamily complexes, commercial businesses, single family households, schools, and in public areas such as sidewalks in downtown.
 - Promoting the collection and non-landfilling of organics, such as food waste, green waste and wood debris within the City of Everett (schools, businesses, single and multifamily residential communities, in-house, and at public events and festivals).
 - Other actions as recommended in updates to Snohomish County's Solid Waste Management Plan and as identified by the City of Everett as methods to conserve resources through various waste prevention, reuse and recycling programs.
 - Explore and pursue a ban on single use plastic bags.
2. Work with Snohomish County to measure and set targets for total volume of waste generated and percentage of total waste diverted from landfills. Then, implement and enforce preferred waste incentives and requirements through the municipal waste contract process.
 3. Continue to provide educational programs and materials such as classes in natural lawn and yard care that result in reduced use of pesticides, herbicides and fertilizers and increased use of compost and non-synthetic products to reduce inputs to waters that increase ocean acidification, support the delisting of ESA listed species, and comply with NPDES permit requirements.
 4. Continue to invest in water conservation programs reducing per capita water use to help meet future needs and to reduce the GHG emissions associated with treatment and transmission of water.
 5. Promote the use of native, low maintenance plant materials for landscaping that use little water.
 6. Require the use of water-efficient irrigation system, such as those with controllers that adjust to weather conditions.
 7. Implement the actions to provide resiliency and redundancy of the water system identified in the City's Hazard Mitigation Plan.
 8. Consider adopting water efficiency retrofit requirements for upgrades as a condition of issuing permits for renovations or additions.
 9. Continue to implement the water conservation elements of the City's Comprehensive Water Plan that will reduce the need to treat and transport water.
 10. Continue to update the City's evaluations regarding the impacts of climate change as new information is available and the Comprehensive Water, Sewer, and Surface Water Plans and the Hazard Mitigation Plans are updated.
 11. Continue and expand the Green Infrastructure Program that responds to increased extreme storm events, reduces the need to treat and transport storm water, and supports compliance with the City's NPDES permit requirements.

12. Continue to upgrade the City's treatment plant (EWPCF), stormwater and combined sewer systems to accommodate increased flows from more frequent extreme storm events while Green Storm Water Infrastructure improvements are made.

13. Monitor the impacts of storm events on flows in Everett's streams and implement projects that connect floodplains, increase stormwater storage capacity, and improve culverts to minimize flooding and improve habitat.

14. Expand precipitation monitoring and evaluation capabilities to enhance understanding of neighborhood-scale climate impacts.

15. Encourage private development to become more resilient by actions such as retrofitting existing developments with low impact development stormwater techniques, such as rain-gardens and other green storm water infrastructure methods.

Goal 6.6 Funding Requirements Provide that high quality, well-maintained physical systems and facilities that serve the social, economic, cultural, safety and other needs of the community are available at the time of development to serve new growth.

Objective 6.6.1 The City will, on a regular basis, review its planned capital expenditures to ensure that proposed expenditures are consistent with the current needs of the community.

Policy 6.6.1 The City shall develop a coordinated fiscal management process that provides efficiency and flexibility in the equitable financing of needed public facilities and services.

Policy 6.6.2 Within the limits of the legal structure, the City will seek to achieve equity with the distribution of capital costs.

Policy 6.6.3 Requests for new capital facilities will be considered together with requests for maintenance, repair and staffing costs of existing capital investments.

Policy 6.6.4 Encourage the use of long-range planning and capital improvement programming to set priorities and to determine economic capabilities for improving and expanding physical plant facilities.

Policy 6.6.5 The City may extend sanitary sewer services in support of the Comprehensive Plan to unincorporated areas within the planning area, if those benefiting property owners will agree to sign a petition to annex their property at such time as the City may request.

Policy 6.6.6 Functional Capital Improvements Plan: The City periodically approves capital improvement plans for water system improvements, sewer system improvements, storm drainage system improvements, park system improvements, and other City facility improvements. These planning efforts are based upon the priorities and policies of the Comprehensive Plan and are to be automatically incorporated into the Capital Facilities Element, as approved or amended by the City Council, as functional plans implementing the overall goals and policies of the Comprehensive Plan.

Policy 6.6.7 The City in their comprehensive parks and recreation planning should explore alternative means of capital improvement funding; such as parks impact fees, forming a Metropolitan Parks District or other mechanism. Funding could be directed at providing and maintaining new and improved facilities to respond to the needs and demands of Everett's growing population that lives predominantly in higher density residential developments.

Policy 6.6.8 The following tables of City-sponsored Capital Facilities improvements is the most recent list of capital expenditures for parks, water, sewer and storm water improvements.

Goal 6.7 Transportation (see Transportation Element)

Table 2: Everett Parks and Recreation Capital Facilities Plan

CIP 3 PROJECTS: PARKS										
Approved by Council										
Included in GREENLINE Cashflow			CIP3 Total	2013	2014	2015	2016	2017	2018	2019
DA SMR	Downtown Area Sustainable Maint Renov		153,000	-	-	3,000	-	-	-	-
GATE SMR	Gateways Sustainable Maint Renov		150,000	-	-	42,000	-	-	-	-
JackMP	Jackson Park New MP Improvements		400,000	-	200,000	200,000	-	-	-	-
			-	-	-	-	-	-	-	-
TOTAL			703,000	-	200,000	245,000	-	-	-	-
Department Requests										
Included in REDLINE Cashflow			CIP3 Total	2013	2014	2015	2016	2017	2018	2019
Bruskrud	Bruskrud Road Conversion Develop		200,000	-	-	-	200,000	-	-	-
MaintYd	Maintenance Yard		100,000	-	-	-	-	100,000	-	-
KaschPk-Add	Kasch Park Renovation - Add'l		2,450,000	-	-	-	2,450,000	-	-	-
Howarth	Howarth Park Pedestrian Bridge		1,600,000	-	-	200,000	200,000	1,200,000	-	-
Mad/Morg	Madison/Morgan Develop Prg		350,000	-	-	-	-	-	75,000	275,000
Edge	Edge Water Park Renovation		600,000	-	-	-	-	100,000	250,000	250,000
JackMPAdd	Jackson Park New MP Improvements		600,000	-	-	600,000	-	-	-	-
PJFields	Phil Johnson Ballfields		2,600,000	-	-	-	-	-	1,300,000	1,300,000
SwimCtr	Swim Center Renovation		200,000	-	-	-	200,000	-	-	-
			-	-	-	-	-	-	-	-
Sievers	Sievers-Deucy Park		-	-	-	-	-	-	-	-
RiverfrontPk	Riverfront 3-acre Park		-	-	-	-	-	-	-	-
CBD	Central Business District Downtown Park		-	-	-	-	-	-	-	-
Kasch-Ph II	Kasch Pk Baseball/Softball Fields 1 - 6		-	-	-	-	-	-	-	-
SilverTrail	Silver Lake Trail		-	-	-	-	-	-	-	-
Hanna Add'l	Hannabrook Park Improvements		-	-	-	-	-	-	-	-
PLTD	Public Land Trail Development		-	-	-	-	-	-	-	-
InterbTrail	Interurban Trail Signage/Pavement		-	-	-	-	-	-	-	-
Forest	20 yr Forest Restoration Prg		-	-	-	-	-	-	-	-
GreenL	Green Lantern Development		-	-	-	-	-	-	-	-
			-	-	-	-	-	-	-	-
TOTAL			8,700,000	-	-	800,000	3,050,000	1,400,000	1,625,000	1,825,000

**Table 3: Everett Public Utilities - Water Capital Improvements Program
2015 - 2035 Capital Improvement Program (CIP) (In Millions)**

Project ID	Project Name	Type of Project	Justification for Project	2015	2016	2017	2018	2019	2020	6-Year Total	2021-2035 Total	TOTAL
D-1	RES 2 AND VALVE HOUSE REPLACEMENT (30%)	Distribution	Operational		0.30	2.10	2.10			4.50	0.00	4.50
D-2	RES 6 ROOF REPLACEMENT	Distribution	Maintenance	2.95						2.95	0.00	2.95
D-3	SERVICE CENTER SEISMIC UPGRADES 36%	Distribution	Operational	0.18	0.18	2.55	2.93	2.29	3.21	11.34	0.00	11.34
D-4	WATER DISTRIBUTION SYSTEM IMPROVEMENTS	Distribution	Fireflow		1.70	1.70	1.80	1.80	2.00	9.00	8.00	17.00
D-5	WATER MAIN IMPROVEMENT PROJECT "P"	Distribution	Fireflow	0.90						0.90	0.00	0.90
D-6	RIVERFRONT ECLIPSE MILL RD - WATER MAIN	Distribution	Fireflow	1.00						1.00	0.00	1.00
DISTRIBUTION SUBTOTAL				5.03	2.18	6.35	6.83	4.09	5.21	29.69	8.00	37.69
F-1	WFP 650 GENERATOR REPLACEMENTS	Filtration	Operational	0.49						0.49	0.00	0.49
F-2	WFP BURIED VALVE REFURBISHMENT	Filtration	Maintenance		0.21	0.28				0.49	0.00	0.49
F-3	WFP CLEARWELL #1 BAFFLING	Filtration	Operational							0.00	0.54	0.54
F-4	WFP EAST CLEARWELL ROOF REPLACE	Filtration	Maintenance				0.23	1.21	1.25	2.69	0.00	2.69
F-5	WFP I & C UPGRADE	Filtration	Operational	0.75						0.75	0.00	0.75
F-6	WFP NEW SOLIDS DISPOSAL SITE	Filtration	Operational						0.13	0.13	1.91	2.04
F-7	WFP OPERATIONS BLDG & FILTER GALLERY UPGRADES	Filtration	Operational		0.03	0.75				0.78	0.00	0.78
F-8	WFP FILTER GALLERY VALVE REPLACEMENTS	Filtration	Operational	0.21						0.21	0.00	0.21
F-9	WATER SUPPLY RISK MITIGATION FILT	Filtration	Operational	1.00			0.58	0.58	0.87	3.03	5.22	8.25
FILTRATION SUBTOTAL				2.45	0.24	1.03	0.81	1.79	2.25	8.57	7.67	16.24
S-1	CHAPLAIN DAM SPILLWAY	Source	Operational							0.00	0.48	0.48
S-2	CHAPLAIN SOUTH DAM TUNNEL FILL	Source	Operational	0.31						0.31	0.00	0.31
S-3	DIVERSION DAM REHAB	Source	Maintenance	0.06						0.06	0.43	0.49
S-4	DIVERSION DAM ROAD CULVERT @ CHAPLAIN CREEK	Source	Environmental							0.00	0.43	0.43
S-5	DIVERSION DAM ROAD IMPROVEMENTS	Source	Maintenance					0.25	1.22	1.47	0.38	1.85
S-6	DIVERSION TUNNEL #1 REHAB	Source	Maintenance						1.00	1.00	8.00	9.00
S-7	PORTAL 1 CONDITION ASSESSMENT	Source	Maintenance	0.55						0.55	0.00	0.55
S-8	WATER SUPPLY RISK MITIGATION TRANS	Source	Demand				1.42	1.42	2.13	4.97	12.78	17.75
S-9	WFP RETURN LINE CONTROL VALVE	Source	Operational							0.00	0.52	0.52
S-10	WFP SCREEN HOUSE SEISMIC UPGRADE	Source	Operational	0.02	0.02	0.26				0.30	0.00	0.30

EVERETT COMPREHENSIVE PLAN

Project ID	Project Name	Type of Project	Justification for Project	2015	2016	2017	2018	2019	2020	6-Year Total	2021-2035 Total	TOTAL
S-11	WFP WATER STANDPIPE REPLACEMENT	Source	Maintenance	0.10	1.22					1.32	0.00	1.32
SOURCE SUBTOTAL				1.04	1.24	0.26	1.42	1.67	4.35	9.98	23.02	33.00
T-1	RES 2 AND VALVE HOUSE REPLACEMENT (70%)	Transmission	Operational		0.70	4.90	4.90			10.50	0.00	10.50
T-2	CATHODIC PROTECTION - BONDING PIPELINES	Transmission	Maintenance	0.05	0.33	0.30	0.25	0.25	0.25	1.43	0.20	1.63
T-3	CROSS-TIE TRANSMISSION LINE	Transmission	Operational		0.25	3.00	15.00	15.75		34.00	0.00	34.00
T-4	PANTHER CREEK IMPROVEMENTS	Transmission	Operational							0.00	5.50	5.50
T-5	PIPELINE #2 REPLACEMENT PH. 9-11	Transmission	Maintenance							0.00	5.00	5.00
T-6	PIPELINE #5 REPLACEMENT AT PILCHUCK RIVER	Transmission	Maintenance	2.60						2.60	0.00	2.60
T-7	PORTAL 4 IMPROVEMENTS	Transmission	Operational	0.03	0.02	0.28				0.33	0.00	0.33
T-8	THREE LAKES VALVE BY-PASS	Transmission	Operational	0.10	0.90					1.00	0.00	1.00
T-9	WATER COMPLAN - 2020	Transmission	Planning					0.50	0.50	1.00	0.00	1.00
T-10	WATER PIPELINE REPAIRS (UNDER WATER)	Transmission	Maintenance				1.08	2.38	0.87	4.33	0.00	4.33
T-11	SERVICE CENTER SEISMIC UPGRADES 14%	Transmission	Operational	0.07	0.07	1.00	1.14	0.89	1.24	4.41	0.00	4.41
TRANSMISSION SUBTOTAL				2.85	2.27	9.48	22.37	19.77	2.86	59.60	10.70	70.30
TOTAL				11.37	5.93	17.12	31.43	27.32	14.67	107.84	49.39	157.23

**Table 4: Everett Public Utilities - Sewer Capital Improvements Program
2015-2024 Capital Improvement Program (CIP) (In Millions)**

Project ID	Project Name	Type ⁽¹⁾	Funding Method ⁽²⁾	Schedule and Cost of Improvements (Millions of 2014 Dollars)										10-yr CIP Total
				2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	
Collection and Interceptor Improvements														
CI-1	COMBINED SEWER OUTFALLS (PS06) RELOCATION	R	1	\$0.4										\$0.4
CI-2	GRAND AVE PARK BRIDGE (70% SEWER PORTION) ⁽³⁾	R	1	\$1.0	\$1.0	\$5.1								\$7.1
CI-3	PORT GARDNER WET WEATHER STORAGE (K/C SITE)	C	1,4		\$7.0							\$1.0	\$1.0	\$9.0
CI-4	PSO 4 RELOCATION FOR K/C SITE	R	1			\$0.4	\$3.6							\$4.0
CI-5	RIVERFRONT LS 33 / CENTRAL AREA LS (60% SEWER PORTION) ⁽⁴⁾	R	1	\$4.9	\$1.4									\$6.2
CI-6	SEWER PROJECT "N" (33% SEWER PORTION) ⁽³⁾	R	1,4	\$0.1	\$0.1	\$1.6								\$1.8
CI-7	W MARINE VIEW DRIVE CSO CONVEYANCE	C	1						\$0.6	\$2.1	\$2.2			\$4.8
CI-8	HAYES ST REGULATOR AND CSO CONTROLS (SRO 1,2,3)	C	1,2	\$0.3	\$0.2	\$2.2								\$2.7
CI-9	17th STREET INTERCEPTOR	C	1							\$0.3	\$0.8	\$8.2	\$8.2	\$17.5
CI-10	SEWER PROJECT "M" (50% SEWER PORTION) ⁽³⁾	R	1	\$3.4	\$1.3	\$3.2								\$7.8
CI-11	REGULATOR 4 & R39 MODIFICATION	R	1	\$0.1	\$0.2									\$0.3
CI-12	LIFT STATION #12	R	1			\$0.2	\$0.3	\$1.4						\$2.0
CI-13	BEVERLY LAKE SEWER REPLACEMENT	R	1	\$0.1	\$0.9									\$0.9
CI-14	E GRAND SEWER REPLACEMENT (33% SEWER PORTION) ⁽³⁾	R	1,2	\$1.9	\$0.6	\$1.0								\$3.5
CI-15	SEWER COMPLAN	C	1	\$0.2			\$0.1	\$0.5	\$0.4					\$1.2
CI-16	FORCE MAIN REDUNDANCY	C	1,4,5			\$0.5	\$4.7	\$2.0	\$4.7	\$5.0	\$6.0	\$7.0	\$8.0	\$37.9

EVERETT COMPREHENSIVE PLAN

Project ID	Project Name	Type ⁽¹⁾	Funding Method ⁽²⁾	Schedule and Cost of Improvements (Millions of 2014 Dollars)										10-yr CIP Total
				2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	
CI-17	SEWER SYSTEM CONDITION REPLACEMENT	R	1			\$0.2	\$1.2		\$1.0	\$1.1	\$1.1	\$1.1	\$1.2	\$6.9
CI-18	BACKWATER VALVE (BWV) INSTALLATION	C	1	\$0.7	\$0.7	\$0.7								\$2.1
CI-19	SEWER SYSTEM (LOS) IMPROVEMENTS	C	1			\$0.4	\$2.4		\$2.1	\$2.2	\$2.2	\$2.3	\$2.4	\$13.9
CI-20	SEWER SYSTEM CAPACITY IMPROVEMENTS	C	1,2				\$0.8	\$2.0	\$2.1	\$2.2	\$2.3	\$2.4	\$2.5	\$14.4
CI-21	SEWER SYSTEM MAINTENANCE PROJECTS	R	1,4			\$0.4	\$0.4	\$0.4	\$0.4	\$0.5	\$0.5	\$0.5	\$0.5	\$3.7
CI-22	SERVICE CENTER SEISMIC UPGRADES (30% SEWER PORTION) ⁽⁵⁾	R	1,4	\$0.2	\$0.2	\$2.1	\$2.4	\$1.9	\$2.7					\$9.5
Collection and Interceptor Improvements Total				\$13.2	\$13.4	\$18.2	\$16.1	\$8.3	\$14.0	\$13.3	\$15.1	\$22.5	\$23.7	\$157.7
WPCF Improvements														
WPCF-1	WPCF SOUTH OUTFALL (025) REHAB	R	1,5	\$0.1	\$0.1	\$1.1								\$1.3
WPCF-2	WPCF REPLACEMENTS (HVAC)	R	1	\$0.5										\$0.5
WPCF-3	WPCF CAPACITY EXPANSION - PHASE C	C	1,4,5	\$20.5	\$1.0	\$1.5	\$2.0	\$14.4	\$14.4			\$2.0	\$20.0	\$75.8
WPCF-4	WPCF - DIVERSION STRUCTURE NO. 0 MODIFICATIONS	R	1						\$0.8	\$7.0				\$7.8
WPCF-5	WPCF LAGOON CAPACITY EXPANSION	C	1,4,5			\$0.3	\$0.3				\$5.0	\$16.0		\$21.5
WPCF-6	WPCF FEN UPGRADES & N CL BLDG REPL	R	1,4	\$0.5	\$2.0	\$3.1								\$5.6
WPCF-7	12th STREET NE DIKE	C	1,4,5	\$1.4	\$0.3									\$1.7
WPCF-8	SMITH ISLAND DIKE IMPROVEMENTS	R	1	\$0.6	\$0.1	\$1.0	\$0.3	\$0.2						\$2.1
WPCF Improvements Total				\$23.5	\$3.5	\$6.9	\$2.5	\$14.6	\$15.2	\$7.0	\$5.0	\$18.0	\$20.0	\$116.2
TOTAL				\$36.7	\$16.9	\$25.1	\$18.6	\$22.9	\$29.2	\$20.3	\$20.1	\$40.5	\$43.7	\$274.0

1. C = Capacity Expansion, R = Rehab/Replacement

2. FM: Funding Methods, 1 = Rates, 2 = Grants, 3 = Loan (Public Works Trust Fund or State Revolving Fund), 4 = Bonds, 5 = Capital Contributions by Wholesale Customers, 6 = Other Than City Fund

3. Project is partially funded by the Sewer Utility with the remaining funding provided by the Stormwater Utility

4. Project is partially funded by the sewer budget with the remaining funding provided by the Solid Waste Utility.

5. Project funding is shared by the Sewer, Water, and Stormwater Utilities.

C. Capital Facilities Summaries

Capital facilities incorporates numerous components including:

- Emergency Services (fire, police, medical)
- Water/Sewer/Stormwater
- Solid Waste/Recycling
- Parks and Recreation
- Transportation
- Libraries
- Public Housing
- Other City Facilities (buildings)

What follows is a summary of these facilities; the inventory, location, forecast for future needs, six-year plan and funding sources.

1. Emergency Services - Fire and Police

(a) Fire Protection. City fire protection is provided by the Everett Fire Department. Mutual aid agreements also exist with neighboring jurisdictions and special districts. The Department currently maintains six stations throughout the city, and a Supply Depot building with facility support shop and an emergency vehicle certified maintenance shop. Administrative offices are also located in the Wall Street Building.

A variety of resources are housed within each of the six stations, depending on demonstrated need. These include fire engines, ladder trucks, fire fighters, Medic Units, Aid Cars, and Battalion Chief Vehicles.

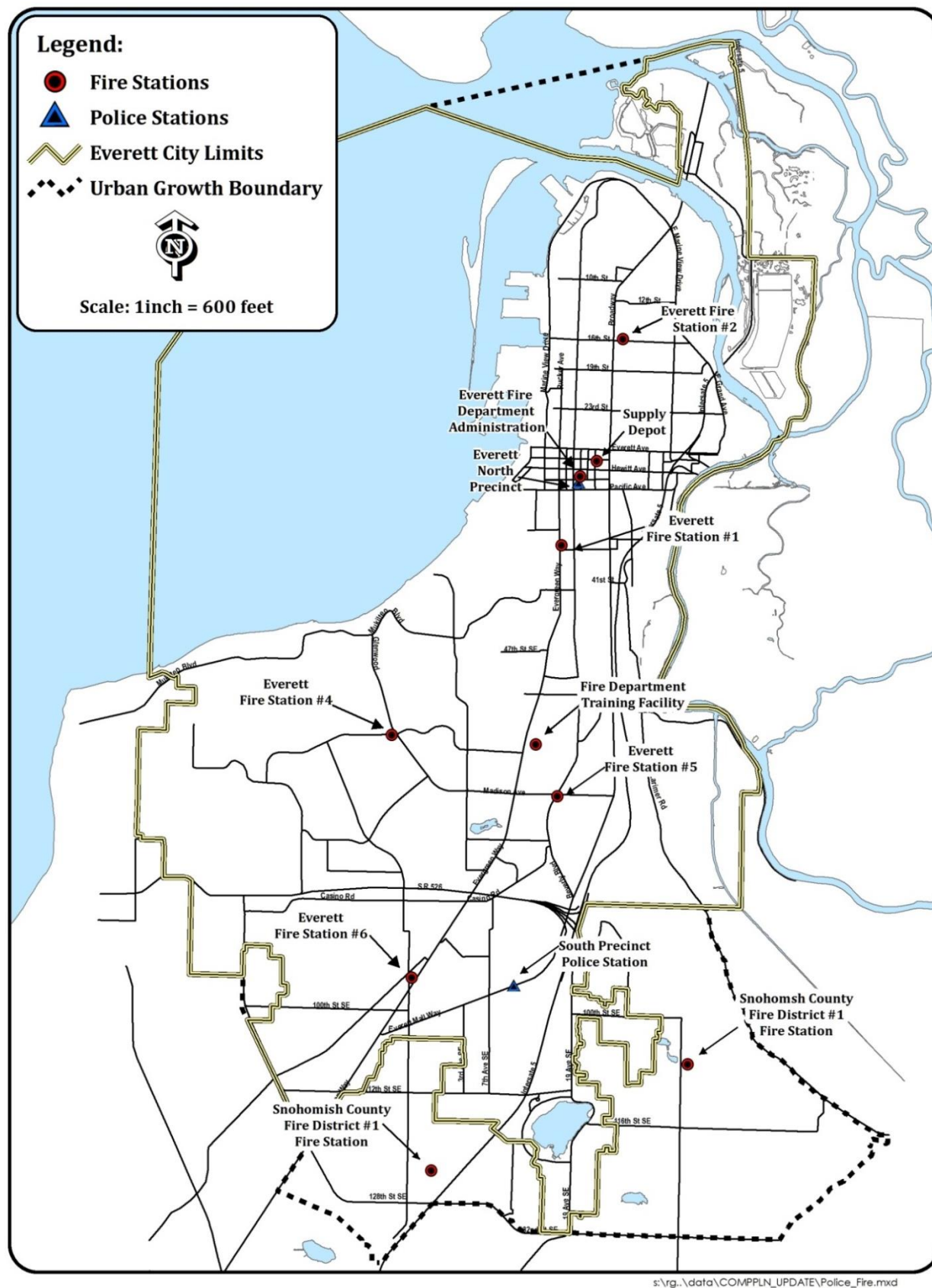
Ambulance services are provided by two sources: (1) private companies are contracted to transport victims for non-emergency needs, and (2) the City maintains basic life support and advanced life support ambulances within its own fleet for emergency situations. The City's hazardous materials van, technical rescue apparatus and emergency management organization are also under the jurisdiction of the Fire Department.

The Everett Fire Department undergoes a periodic review and analysis for evaluation of its current and future operations. Decisions regarding possible expansion of facilities are based on these analyses. The 2011 Climate Action Plan for Municipal Operations stated that the fire department is reducing the City's greenhouse gas emissions by 610 metric tons of CO₂e per year through operation of a compressed work week, and work schedule adjustments, along with building upgrades.

Snohomish County Airport Fire Units, Snohomish County Fire District 1, Marysville Fire Department and Snohomish County Fire District 4 provide fire service in the areas around Everett's boundaries.

(i) Inventory and location. See Figure 1.

Figure 1: Police and Fire Department Facilities



(ii) Forecasts for future needs. Vertical growth in the downtown building inventory, and its increased density may bring more service requirements in the future. In addition, two large developments are underway; one in the Central Port area and one in the Riverfront area. Outside of Everett's boundaries, fire and emergency medical service is provided through mutual aid agreements with fire districts. The number of fire fighters per capita is among the highest of any city in the state. The percentage of City budget dedicated to fire service is among the highest in the state. This commitment is expected to continue.

(iii) Proposed location and/or expansion of new or existing facilities. There are no new facilities being proposed for fire services at this time.

(iv) Six-year plan funding sources. No new facilities proposed at this time.

(b) Police Protection. The City of Everett Police Department provides police protection in the incorporated area of Everett. The Snohomish County Sheriff provides this service in the unincorporated portion of the planning area. The Department works cooperatively with other law enforcement agencies as set forth in interlocal and mutual aid agreements.

Currently, the Police Department maintains two precincts and a property/evidence room. Jail facilities are provided by the Snohomish County Department of Corrections. Police Department Headquarters and the North Precinct are presently located in the William E. Moore Historic City Hall located at Wetmore Avenue and Wall Street. The south precinct located on Everett Mall Way and West Mall Drive was opened in 2002. The police department leases space for a 16,000 square foot evidence room located at 2722 Colby Avenue. Other facilities include additional office space in the Culmbach Building, 3015 Colby, a police firing range, 800 block of Mukilteo Blvd., a police impound lot on Railway Avenue, fleet parking at Fulton and Pacific and 3 police substations throughout the City.

The 2011 Climate Action Plan for Municipal Operations stated that the police department could reduce greenhouse gas emissions by: the addition of three additional bike patrols; the addition of four additional motorcycles; expanding the use of hybrid/electric vehicles in the police fleet; and the employment of compressed workweeks for administrative positions to achieve commute trip reduction.

(i) Inventory and location. See Figure 1- Police and Fire Capital Facilities Map for locations of policies facilities.

(ii) Forecast for future needs. Everett has consistently staffed to meet needs. It is anticipated that the City will continue to staff at levels sufficient to maintain close to current service levels at least for the remainder of the decade.

(iii) Proposed location and/or expansion of future facilities. There are no new facilities being proposed for police services at this time. The police department expects the property room will need replacement within the next five years due to growing demands for property/evidence storage.

(iv) Six-year funding sources. No new facilities planned at this time.

2. Libraries

Library services in Everett are governed by a five member Board of Trustees who are appointed by the Mayor and confirmed by the City Council. Operational funding comes from general City of Everett revenues. Major capital facility funding has come from bond issues, with minor repairs and improvements coming from both general revenues and CIP funding. The City of Everett provides Library services through a Main Library and an Evergreen Branch.

Table 5 summarizes historical patterns that may be useful in judging future needs:

Table 5: Historical Library Facilities Projects

Year	Pop.	Building Source Funds	Size	Notes
1905	10,000	New Building – Carnegie gift	4,500 sq ft	Everett's first real library – Oakes @ Wall
1934	30,000	New Bldg. - Howarth Bequest	8,000 sq ft	Original building at Hoyt & Everett Ave site
1960	45,000	Remodel	12,000 sq ft	An unfortunate era for architecture
1989	64,170	New Evergreen Branch – bond	8,500 sq ft	Branch currently at capacity
1991	72,493	Main Lib Remodel - bond	54,985	Future expansion part of Everett Center plan.

The construction of Library Place to the south of the Main Library leaves no easy opportunity to expand this facility. A feasibility study conducted in 2013 demonstrated that it would be possible to expand the Evergreen Branch at its current location by just over 5,200 square feet and create an additional 36 parking spaces. There is currently no funding for such a project. An expansion is needed given that when the branch was built Everett's population was just over 64,000 people. Now approximately that many people live south of Madison.

(a) Inventory and location. The Evergreen Branch was dedicated in 1989, and is located on Evergreen Way in the southern part of the City. It has been at capacity for the past ten years. The Main Library underwent its third major renovation and expansion in 1991. This plan envisioned future expansion and development of a museum on the Elks' property to the south. A 1992 decision to abandon the Everett Center project followed by the 2009 construction of Library Place leaves no room to expand the library to the south. See Figure 6.

(b) Forecast for future needs. While population growth, changes in how people use libraries, and changes in technology, especially those related to the internet and computers, affect both libraries, the Evergreen Branch is particularly vulnerable to the population growth in south Everett because of its size. There is some room for expansion on city property to the south of the Evergreen Branch. Whether this will provide enough building and parking space by the time the project is funded should be considered. Adequate parking will be important to the success of an expanded branch, given the lack of other parking options in the vicinity of the branch.

Although the Main Library is less affected than the Evergreen Branch by the growing population of south Everett, it must also respond to and accommodate changes in technology and patron use and could be significantly impacted by high growth in the Metropolitan Center and Evergreen Way MUO zones. Small interior remodeling projects should help the Main Library to function adequately for the next six to ten years. Depending on how future Everett annexations proceed, it is possible that library facilities will be needed in the area east of I-5.

(c) Proposed location and/or expansion of future facilities. No new facilities are planned at this time.

3. Parks/Recreation

The development of parks and recreation facilities in the Everett area is guided by the City of Everett's Parks and Recreation Comprehensive Plan (2010-2015), the Everett Parks and Recreation Strategic Master Plan 2007 the National Recreation and Parks Association standards and the 2013 Washington State Comprehensive Outdoor Recreation Plan. The Parks and Recreation Department is currently updating the Parks and Recreation Comprehensive Plan for City Council approval by the end of 2015.

Existing facilities and open space include a combination of regional, community and neighborhood parks, trails systems, boat docks/launches, swim centers, a variety of playing fields (soccer, baseball, softball), golf courses, numerous public school facilities (primarily outdoor areas), and meeting halls in regional parks.

The Parks and Recreation Department is currently updating the Parks and Recreation Comprehensive Plan for City Council approval by the end of 2015.

The Parks and Recreation Department has been significantly reducing its contribution to the municipalities' carbon footprint or greenhouse gas emissions. Through initiation of the following projects the Parks and Recreation Department has removed 96 metric tons of CO₂e per year:

- Outdoor park lighting retrofits.
- The replacement of the Forest Park Swim Center's boiler/chiller.
- Use of an insulating blanket to cover the outdoor wading pool overnight at the Forest Park Swim Center.
- Installation and use of 44 'Big Belly' solar powered trash compactors.
- Replacement of the boiler system at the American Legion Park greenhouses.

For additional information on Pathways for Pedestrian & Bicycle - See Non-Motorized Plan in Transportation Element, and Shoreline Public Access Plan.

(a) Inventory and location. See Figure 2 - Parks and Golf Courses Map

(b) Forecast of future needs. The Parks and Recreation Plan adopted herein by reference sets forth a number of needs for future park and recreation facilities.

(c) Six-year plan funding sources. Funding for parks projects includes general funds, user fees, grants, bonds, State Recreation and Conservation Office (RCO) and non-profit foundations. Also, parks mitigation fees may be available pending the City enacting a parks mitigation fee program. Projects, acquisitions, improvements, and funding are identified in Table 2.



4. Sewer/Water/Stormwater

(a) Sewer. Sanitary sewer service in the Everett area is provided by the Utilities Division of the City of Everett Department of Public Works. While most areas within the existing city boundaries are serviced, some isolated areas of the city remain on septic tanks. Sewer services in the unincorporated planning area are provided by the Alderwood and Mukilteo Water and Wastewater Districts and Silver Lake Water and Sewer District. The Eastmont area, east of 19th Ave SE and north of 100th is the largest remaining area in the Everett Planning Area still on septic tanks. (See Sewer System Capital Facilities, Figure 3).

Total permitted flow entering the Water Pollution Control Facility for treatment is 36.3 million gallons per day

The City maintains a Comprehensive Sewer Plan in accordance with state law. The Sewer Plan was just updated in 2014 and covers a timeframe of 24 years, with a primary focus of the first 6 years, and a 10-year focus on Capital Improvement Program. The plan was based on population and employment forecasts from PSRC that are different from the proposed alternatives¹. The forecasts estimate a 2035 population of 135,832 within the existing City limits, which is between Alternatives 2 and 3. They estimate 2035 employment of 126,412 within the existing City limits, which is lower than all of the proposed alternatives. Higher population and employment targets in the proposed alternatives will result in additional impacts to the sewer system, especially the Water Pollution Control Facility (WPCF). The next Sewer Comprehensive Plan Update in 2019 will address the higher population and employment targets if they are adopted by City Council.

(b) Domestic water. Domestic water is supplied retail and wholesale to 78 -85% of Snohomish County, including all of Everett, by the Utilities Division of the City of Everett Department of Public Works. Within Everett, water is distributed entirely by the City (Utilities, Department of Public Works). (See Water System Capital Facilities Map, Figure 4.) Outside the city limits, it is purchased from the City of Everett by a number of districts that supply water to other jurisdictions; including the Alderwood, Silver Lake and Mukilteo Water Districts, the Cities of Marysville, City of Monroe and the Snohomish County PUD, Water Division, are a few of the major wholesale Customers. It is estimated that Everett will provide 92% of the County's potable water by 2035.

While the water system's capacities are adequate to support the anticipated growth, certain areas of the city are served by water mains that are too old, undersized and inadequate to support new redevelopment of these areas. The city's replacement program is small and primarily addresses areas that are failing and emergency repairs. Upgrades and replacement of these lines may be necessary in many areas targeted for redevelopment.

Everett is currently implementing the second phase of its water conservation program which is saving the City 3.95 million gallons of water a day (MGD) and 578 metric tons of CO₂e per year. The City has also initiated pump retrofits at the water filtration plant which reduced the City's greenhouse gas emissions by 51 tons of CO₂e per year.

¹ Demographic data was obtained from the "Puget Sound Regional Council, 2003 Sub-County (Small Area) Forecasts of Population and Employment, Central Puget Sound Region."

Everett maintains a water system plan as required by state law. The latest update was approved in 2007, and the 2014 Addendum to the 2007 Comprehensive Water Plan was completed in September 2014. The plan is based on population and employment forecasts from PSRC that are different from the proposed alternatives². The forecasts estimate a 2035 population of 135,832 within the existing City limits, which is between Alternatives 2 and 3. They estimate 2035 employment of 126,412 within the existing City limits, which is lower than all of the proposed alternatives. Because high water demand is based on fire flow requirements versus usage by residents and employees, the Water Comprehensive Plan should be consistent with any of the alternatives. The next Water Comprehensive Plan Update in 2019 will address the higher population and employment targets if they are adopted by City Council.

(c) Stormwater. Stormwater management is provided by the City of Everett within the city limits and by Snohomish County in the unincorporated areas of the planning area. Stormwater management is accomplished by the City's surface water and storm drainage regulations, and by the "*Surface Water Comprehensive Plan*" which is currently being updated.

In the north end of Everett stormwater is collected into a combined sanitary and stormwater system (combined sewer area) and conveyed to wastewater treatment plant. In the remaining portions of the planning area, stormwater is directed to natural stream channels. Capital improvements for surface water management are funded through City of Everett sewer rates and a Surface Water fee.

See Land Use Policy 2.14.2 for a discussion of water quality and stormwater treatment, including the use of low impact development in Everett.

(i) Inventory and location. See Figures 3, 4 and 5.

(ii) Forecast of future needs. As evidenced in the existing water and sewer plans for the city, the capacity for all services (water, sewer and storm water) is sufficient to serve the needs of the area for the next six years and beyond. However, certain projects are planned for this period and will be undertaken to maintain or expand system capacity. Summaries of these projects are included in the Capital Improvement Program listed earlier in this section of the plan. Detailed information on these projects and the water and sewer plans are available in the City's Planning Department and the Department of Public Works.

(iii) Proposed location and/or expansion of new or existing facilities. See Figures 3 and 4 for the location of existing facilities and Figures 5 and 6 for the location of planned facilities. Also, for more detailed information on these projects, see detailed water and sewer plans available at the Planning and Community Development and the Public Works Departments.

(iv) Six-year funding sources. Most of the funding for these projects comes from ratepayers. These projects are utility projects funded from the rate base. Some of the funding is anticipated from loans available through the State of Washington Department of Ecology and other sources.

² Demographic data was obtained from the "Puget Sound Regional Council, 2003 Sub-County (Small Area) Forecasts of Population and Employment, Central Puget Sound Region."

Figure 3: Sewer System and Districts

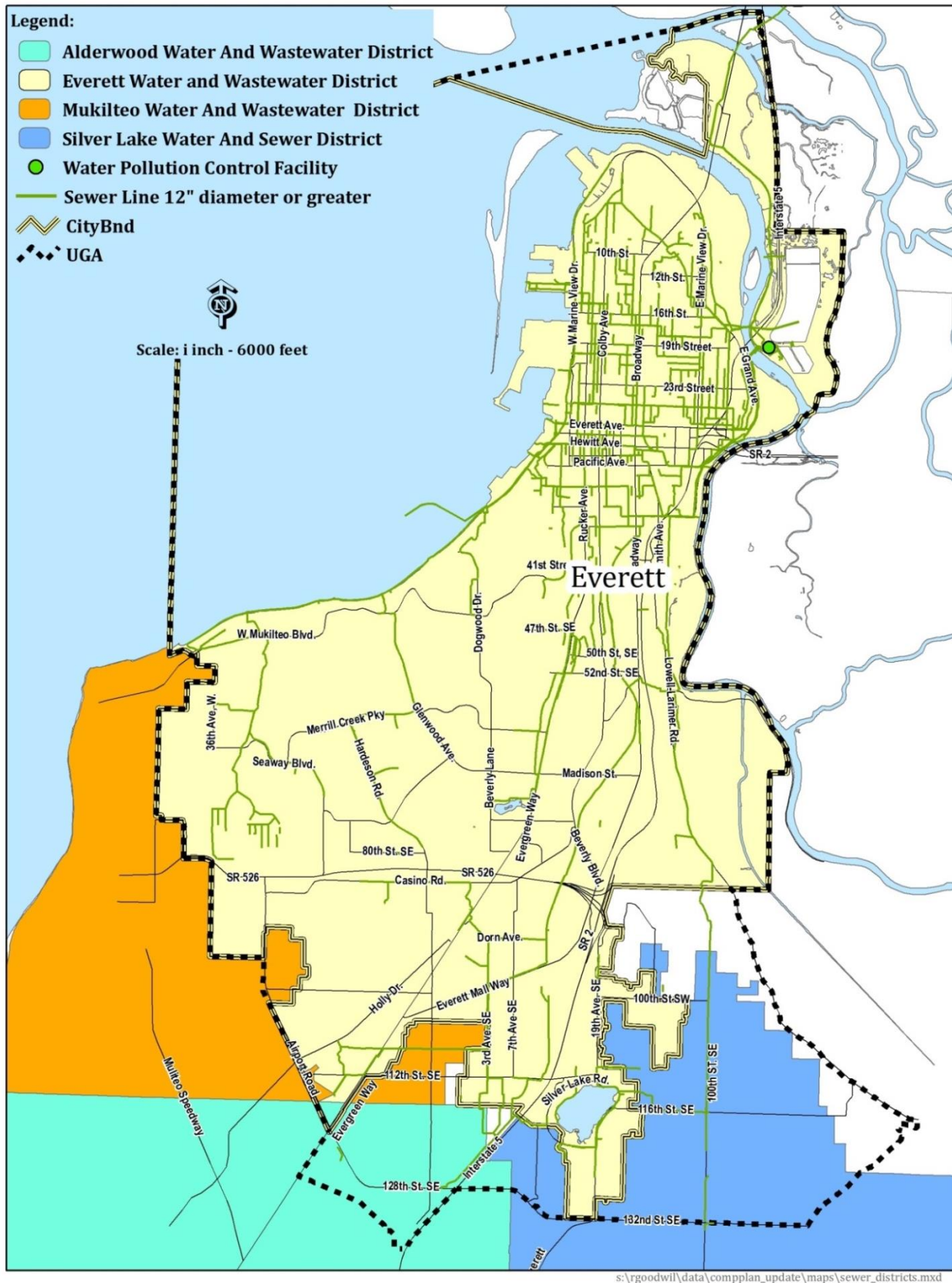


Figure 4: Water System and Districts

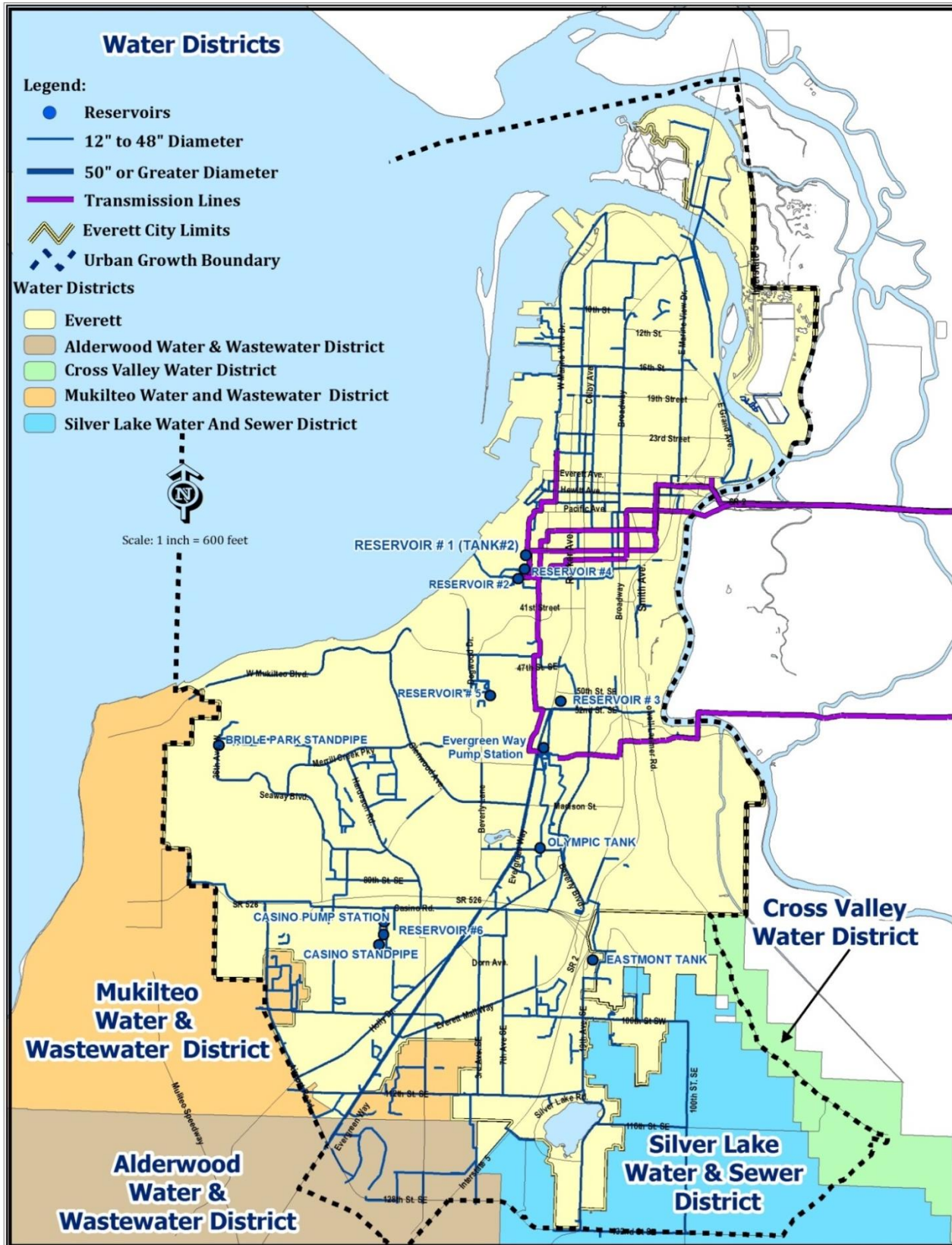
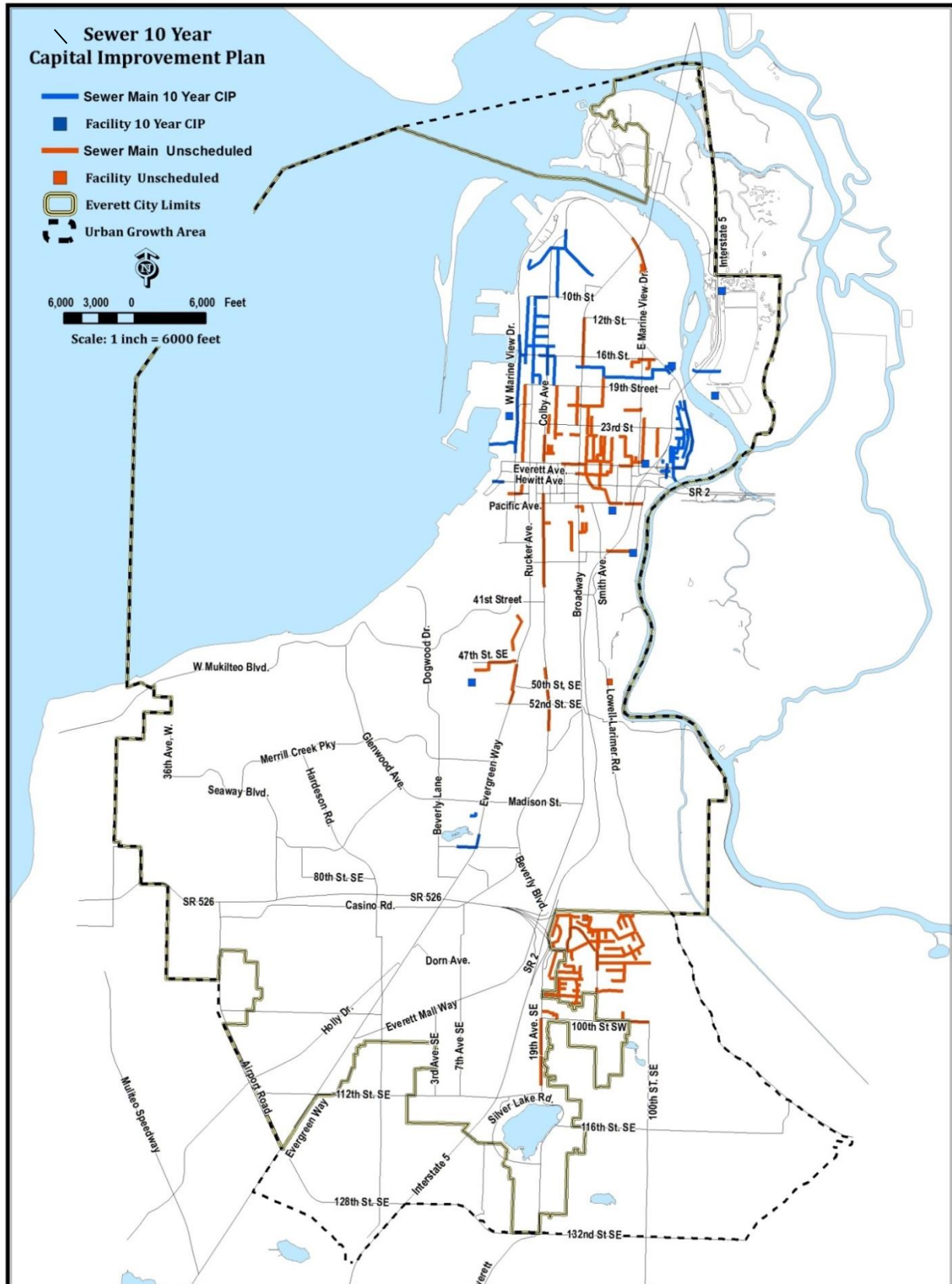


Figure 5: Sewer Improvement Projects





5. Transportation

Information from the transportation inventory was used to establish a level of service/concurrency requirement. Currently, transportation thoroughfares are designed to meet Highway Capacity Manual standards. It is not likely, nor is it desirable, that GMA goals can be attained solely through the use of these standards. For a more complete discussion, please refer to the City of Everett Comprehensive Plan - Transportation Element.

The City's 2011 Climate Action Plan for Municipal Operations states that Everett was reducing 956 metric tons of CO₂e per year through the use of: the commute trip reduction program, the use of ultra-low sulfur diesel and B-5 biodiesel blend fuels in all municipal vehicles, the replacement of city vehicles and buses with electric or hybrid vehicles and buses, and the streamlining of equipment use including the removal or sale of underutilized equipment. Everett intends to expand its purchase and replacement of electric and/or hybrid city vehicles and buses, as well as the commute trip reduction program. Collectively these measures are expected to progressively reduce CO₂e per year by 338 metric tons in 2015, 735 metric tons in 2020, and 2,494 metric tons in 2030.

(a) Inventory, location, and forecast of future needs: See Transportation Element.

(b) Six-year plan funding sources. Transportation funding sources include:

- General fund;
- Gas tax apportionment;
- Sales tax;
- Central Puget Sound Public Transportation Account;
- Federal Highway Administration;
- Federal Transit Administration;
- Washington State Department of Transportation (WSDOT);
- Transportation Improvement Board;
- Mitigation funding;
- Contributions from other sources including other jurisdictions, developers, obligations and exactions.

Some of these funds are dedicated to specific projects or improvements. Other funding is flexible and can be moved from one project to another. More detailed information is available in the transportation section of the plan or from Transportation Services.

6. City Buildings and Other Related Facilities

Existing facilities include those used by City Administration, the Fire and Police Departments, Parks Department, Public Works/Services, Transit, the Municipal Court, the Library, the Animal Shelter and the Senior Center.

The anticipated need for additional facilities to house services such as fire and police as a result of future annexations is expected, in part (a) to depend on future annexation policies involving the

County and Boundary Review Board, and (b) to be fulfilled by existing facilities within these specific planning areas.

Significant energy efficiency retrofits of city buildings and related facilities have occurred since 2009. As of 2011 this was reducing the City's carbon emissions by 586 metric tons of CO₂e per year. As these retrofits continue through all the various city buildings and facilities it was projected that the city will reduce its CO₂e per year anywhere between 805 to 2,376 metric tons by 2030.

The City is considering relocating existing City services at Cedar Street facilities to provide redevelopment opportunities for the Cedar Street properties. This could occur within the planning period, but no decisions have been made regarding where the public services would be relocated.

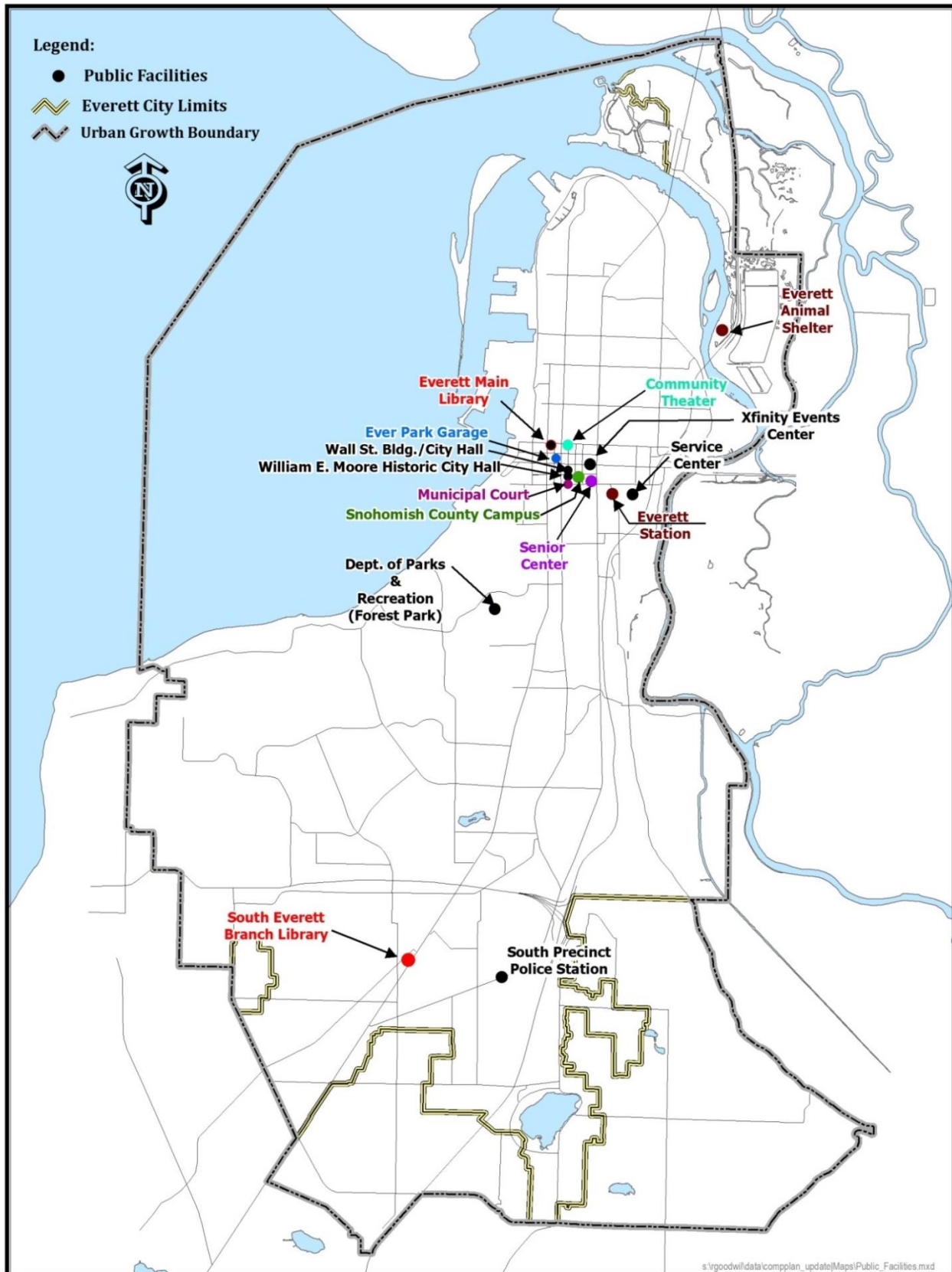
(a) Inventory and location. See Figure 7.

(b) Forecast of future needs.

(c) Proposed locations of expansion facilities. Future expansions could occur at the existing facilities identified in Figure 7. No new facilities have been proposed at this time.

(d) Six-year funding sources. Funding for general government facilities is principally from general obligation debt (bonds) of the City of Everett. Other funding is from the City's general fund.

Figure 7: Public Facility Locations



7. Public and Assisted Housing

The City of Everett prepares a *Consolidated Plan* as a requirement of obtaining federal Community Development Block Grant and HOME Investment Partnership funds. The plan describes the needs of low- and moderate-income Everett residents and the ways in which funds will be used to address those needs and the three basic goals of HUD programs which are to provide decent housing, create a suitable living environment, and expand economic opportunities. Everett's plan is coordinated with Snohomish County's Consolidated Plan. The plans must be updated every five years; a new plan is currently being prepared. Public Housing issues for the city are addressed through this plan.

The City has built public housing financed through general obligation debt. However, the City does not operate such housing. The City works in partnership with the Everett Housing Authority and non-profit housing service providers by applying federally funded programs to these service providers. Owners include the Everett Housing Authority (EHA), Housing Authority of Snohomish County (HASCO), Housing Hope, Senior Services of Snohomish County, Friends of Youth and Compass Health. In addition to public housing units, assistance is provided in many forms, Section 8 housing vouchers administered through the housing authorities, housing for low-income seniors and the mentally ill, homeless shelters for adults, families and teens and transitional housing. The City's Community Housing Improvement Program (CHIP) is administered by the City for housing rehabilitation, providing assistance to both homeowners and landlords. It is entirely funded by the federal government and private lending participation.

The Everett Housing Authority is a primary provider of housing and rental assistance for extremely low- and very low-income households in Everett. The Housing Authority is the owner of public housing units and other assisted units, provides rental housing assistance through the Section 8 Housing Assistance Payments Program, and develops, purchases and rehabilitates multi-family housing units.

Assisted Housing Units in the City of Everett consist of the following:

Type of Housing	Number of Units
EHA Public Housing	901
Workforce Housing Units	2,762
Section 8 Certificates & Vouchers	2,885
Other Dedicated Subsidized Units	726
Transitional Units	92
Shelter Units	334
Total of All Assisted Housing	7,700

8. Solid Waste/Recycling

In the city and the planning area, private companies, franchised by the State of Washington Utilities and Transportation Commission (WUTC) provide solid waste collection and hauling. Since 1974, garbage disposal has been the responsibility of Snohomish County, which operates several transfer

stations, including the Airport Road Recycling and Transfer Station at Paine Field, and a long haul rail loading facility located in northeast Everett.

Since 2003, the City’s solid waste and recycling have been guided by the Snohomish County Solid Waste Management Plan. The current Plan is entitled *Changing Waste for Changing Times – Snohomish County Solid and Hazardous Waste Management Plan 2013*. The City maintains an active program through the City’s Solid Waste Management Utility and continues to implement programs related to recycling, waste reduction, waste prevention, and composting in coordination with Snohomish County and others.

Since 1993, The City of Everett has operated comprehensive internal recycling programs that have reduced three metric tons of CO₂e per year. Everett intends to expand this program by adding green-waste composting. Plant debris and animal bedding from the Streets and Parks departments is currently being combined with bio-solids and composted. This will reduce one more metric ton of CO₂e per year from the City’s carbon footprint.

D. Other Service Providers

1. School Districts

All school districts within Snohomish County have individual capital facilities plans. Each of these plans are submitted and become part of the “*Snohomish County School Districts Capital Facilities Plan*”. This document provides an inventory of existing facilities and levels of service for each district. Copies of each of the school district plans are available from Snohomish County Planning and each district will have a copy of their plan.

Three districts serve the Everett Planning Area. The following table gives an inventory of each districts facilities and capacities for the student population.

Table 6: Existing School Facilities, Enrollment and Capacities

School District	Elementary Schools	Middle Schools	High Schools and Other Facilities	Total
Everett (2013)				
No. Schools	17	5		26
No. Students	8,290	4,201	5,495	17,986
Capacity*	9,320	5,373	6,216	20,909
Mukilteo (2012)				
No. Schools	11	4	3	18
No. Students	6,531	3,419	4,283	14,233
Capacity	5,400	3,369	3,756	12,525
Snohomish (2011)				
No. Schools	10	2	2	14
No. Students	4,507	1,576	3,483	9,566
Capacity	4,817	1,850	3,400	10,067

*-includes portables (in use)

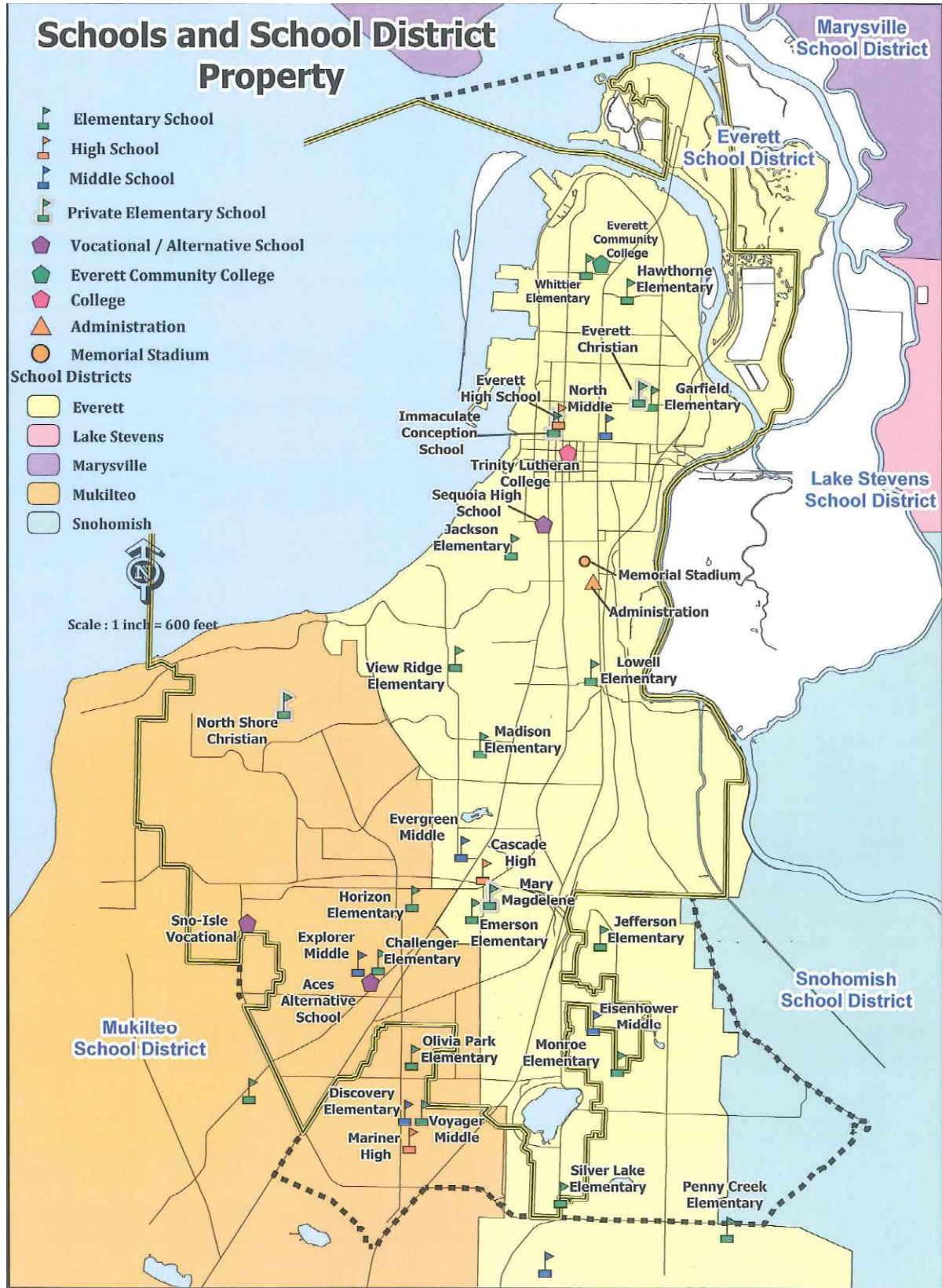
Enrollment projections for Everett, Snohomish and Mukilteo school districts indicate a need for additional school capital facilities. Enrollment projections for the three districts are as follows:

Table 7: School Districts-- Projected Enrollments

District	Enrollment	Projected Enrollment 2017	Projected Enrollment 2025
Everett School District No. 2 (2013)	17,986	18,840	24,949**
Snohomish School District No. 203* (2011)	9,566	10,669	12,236
Mukilteo School District (2012)	14,233	15,607	15,526

** - (2035)

Figure 8: Schools and School Districts



2. Hospitals

Residents of Everett are served by one hospital, Providence Everett Medical Center. In 2005 the City Council approved a 10-15 year master plan for phased hospital expansion at the PEMC's Colby Campus. This master plan was amended in 2008 along with acquisition of property from Everett Community College (EvCC); along with phased plans for future development beyond 2030.

The approved PEMC master plan included significant intensification of use on the existing hospital properties, with expansion to the north of the current site onto the former EvCC property. No future expansion will be permitted into the adjacent residential neighborhoods beyond the existing hospital properties. Historically, hospitals have measured their level of service by the number of beds they are licensed for. The emphasis of patient treatment is shifting to out-patient care, making this measure less representative of total service available. In the future, a new level of service measure may be needed to reflect these changes.

III. Utilities

A. Introduction

The GMA requires that the City Comprehensive Plan include the general locations, proposed locations, and capacity of all existing and proposed utilities, including but not limited to electricity, gas and telecommunications. Gas, electric, telephone and cable TV utilities are viewed as demand-driven (i.e., following development).

Utilities have been inventoried by individual providers. Most of these providers plan for the future in two to five year increments.

B. Goals, Objectives, Policies and Implementation

The goals and objectives of a comprehensive plan provide the stated direction of a community regarding specific issues. Policies describe particular courses of action designed to implement the goals and objectives of the plan.

Goal 6.7 Provision of Service To ensure the delivery of appropriate and adequate utilities to accommodate the demand associated with projected population growth in Everett over the next twenty years.

Objective 6.7.1 Where economically feasible, utilities shall be provided in a manner that ensures their availability simultaneous with use or occupancy of development. Construction and improvements to utility operations shall be provided with minimal disruption to existing services and neighborhoods.

Policy 6.7.1 The Capital Facilities and Utilities Element shall be the guiding mechanism to implement the GMA through the provision of utilities.

Policy 6.7.2 Promote the efficient use of land and minimize environmental disturbance by requiring co-location of utilities whenever possible and appropriate, as well as the appropriate re-vegetation of the corridor or site.

Policy 6.7.3 Promote the co-location of public and private utility distribution facilities in shared trenches and coordinate construction timing to minimize construction-related disruption to the public and to reduce the cost of utility delivery.

Policy 6.7.4 Use timely and effective notice procedures to promote coordination of utility trenching activities for new construction and for maintenance and repair/construction of roads.

Policy 6.7.5 Promote the development and availability of utility services, and should consider the feasibility of developing new sources of water and power as necessary to support the types and levels of growth contemplated by the Land Use Element.

Goal 6.8 Essential Public Facilities Provide for the siting and construction of essential public facilities to accommodate projected growth over the next twenty years.

Essential public facilities are defined as those facilities that are typically difficult to site and considered to be important to orderly growth.

Objective 6.8.1 Ensure that the siting and construction of utilities considered essential public facilities are not precluded by the City's Comprehensive Plan.

Policy 6.8.1 Provide for a review process for the siting of local essential public facilities. The City shall also provide for a common review process for the siting of interjurisdictional essential public facilities.

Policy 6.8.2 Identify general locations of utilities considered essential capital facilities.

Policy 6.8.3 Utilities identified as essential public facilities shall be located so as to provide the necessary service to the intended users of the facility with the least impact on surrounding land uses.

Implementation

Review, evaluate and amend as needed, land use permit processes and policies for capital facilities considered essential public facilities. This process shall be integrated into the review process specified by the City's zoning code, SEPA ordinance, and other applicable ordinances of the City that promote land use compatibility and mitigation of potential adverse impacts caused by the siting and operation of such facilities.

Goal 6.9 Planning Consistency To ensure consistency among elements of the City's Comprehensive Plan and among affected agencies and neighboring jurisdictions.

Objective 6.9.1 The Utilities Element of the City's Comprehensive Plan shall support the Land Use Element, be consistent with all other elements of the plan, and to the degree possible, be consistent with all other state, regional, and county plans.

Policy 6.9.1 Integrate the general location and capacity of existing and future utility facilities with the Land Use Element of the Comprehensive Plan.

Policy 6.9.2 Encourage provision of efficient, cost effective and reliable utility service by ensuring that land will be made available for the location of utilities, including location within transportation corridors.

Policy 6.9.3 Formulate, interpret and apply land development regulations so as to allow the timely development of utility additions and improvements.

Policy 6.9.4 The location of utilities within residentially zoned areas shall be planned to protect the residential neighborhoods adjoining the areas from unnecessary impacts associated with facility development.

Policy 6.9.5 Promote consistency and cooperation regarding the provision of utilities between the City Comprehensive Plan and the plans of adjacent and affected jurisdictions. This shall take place as other jurisdictions complete their planning processes and, periodically throughout the years, as plans are updated.

Policy 6.9.6 Promote connections and extensions of utilities between adjoining jurisdictions to establish a complete network of utilities within the urban area.

Goal 6.10 Environmental Consideration Facilitate the provision of utilities while ensuring environmentally sensitive, safe and reliable service that is visually compatible with the surrounding land uses and results in reasonable economic costs.

Objective 6.10.1 All utilities expansion and construction shall consider the environment and ways to minimize impacts to it in siting, construction and use.

Policy 6.10.1 When adverse impacts to the environment are considered likely as a result of a utility project, the City shall use a preferred order of mitigation (i.e., avoid, minimize, rectify, reduce over time and compensate).

Policy 6.10.2 In providing utilities, the City should minimize the impact on residential areas from incompatible land uses.

Policy 6.10.3 Utilities development and improvement shall be compatible with the natural constraints of slope, soil, geology, vegetation, wildlife habitat and drainage.

Policy 6.10.4 Utility facilities shall be designed, constructed and used in a manner that minimizes visual incompatibility with adjacent land uses.

Policy 6.10.5 Utility facilities for new developments shall be designed and constructed in a manner that does not conflict with development requirements, such as landscaping standards.

Implementation

1. When reviewing capital facility and utility projects in residential neighborhoods, retaining privacy, minimizing traffic and avoiding adverse environmental impacts shall be primary considerations.
2. Utilities constructed in residential neighborhoods shall be designed and constructed in a manner consistent with the character of the area. Where actual design of a structure cannot be modified (e.g., above-ground vaults, power poles), appropriate buffer/screening measures shall be required as a condition of development.
3. When possible, the City shall minimize encroachment on view and solar access of existing residences by new utility facility construction or improvement.
4. Compliance with critical area regulations.
5. Require that utility locations be shown on site plans for new developments to ensure they do not conflict with landscaping or other development standards. Require that the facilities be placed on site when they would conflict with standards for development in the right-of-way.

Goal 6.11 Conservation Promote conservation of utility resources in order to extend the life and capacity of existing systems.

Objective 6.11.1 The City shall promote and encourage conservation of resources to delay the need for additional sources. Conservation measures shall be designed to increase the reliability of delivery of such utility resources.

Policy 6.11.1 The City shall facilitate the conversion to cost-effective and environmentally sensitive alternative technologies and energy sources.

Policy 6.11.2 The City shall set target goals and timelines for reduction of electric energy consumption within City-owned facilities, and implement measures to achieve those goals.

C. Utility Summaries

1. Gas

Natural gas service is provided to the city through franchise by Puget Sound Energy. PSE is regulated by the Washington State Utilities and Transportation Commission and the Federal Energy Regulatory Commission.

New natural gas customers are served either as new development occurs, or when a fuel conversion is requested. In either case, service is extended upon demand on a case-by-case basis according to approved tariffs. Increased system capacity may be required as demand for natural gas increases and population growth continues. System reinforcements can be accomplished by such methods as up-rating the operating pressure of an existing system, extending a new line, or looping an existing system to improve pressure.

2. Electricity

The Snohomish County Public Utilities District (PUD) No. 1 provides electrical services to the Everett planning area. This District which serves all of Snohomish County, is the largest public utility district in the state of Washington, and is 12th largest in the nation in terms of customers served. PUD #1 receives 84% of its electrical power from the Bonneville Power Administration (BPA), 12% from green (wind and other renewable sources) sources of energy, including the Jackson Hydroelectric Project, and 4% from wholesale market purchases. The utility maintains over 6,300 miles of transmission and distribution lines to serve its 330,000 customers.

Capacity assessments for the PUD No. 1 focus on analysis of “Normal Winter System Peak Demand”- the largest amount of power the utility is called upon to deliver at any one time. The Normal System Peak Demand is expected to rise from the 2014 level of 1383 megawatts to 1604 megawatts in 2032, an increase of 16%.

The PUD No. 1 uses a combination of energy efficiency and conservation programs, and improvements in system operation to assure adequate service and promote sustainability to growing populations in the Everett area. Future service plans to meet growth throughout Snohomish County are guided by the PUD’s *Preferred Plan 2014-2028*, a part of their *Integrated Resource Plan*, prepared in 2013; and its *7-Year Electric System Capital Plan 2015-2021*.

3. Telecommunications

(a) Telephone Service. Telephone service is regulated by the Washington Utilities and Transportation Commission and the Federal Communication Commission and provided by Frontier Communications to the Everett planning area and all of Snohomish County. Service is provided through a 100% digital switching network supported with a mix of fiber optic and copper cable.

Capacity is expanded by additions of cable to existing lines or replacement of a smaller capacity cable with a larger capacity cable. This results in a virtually limitless capacity for telephone service.

(b) Wireless Communication Services. Cellular telephone, and wireless internet services are provided within the city of Everett and Snohomish County by an increasing number of providers; including A T & T, T-Mobile, Verizon, CenturyLink, Sprint and others. Wireless technology is a combination of a portion of the radio frequency spectrum with switching technology, making it possible to provide mobile or portable telephone service to virtually any number of subscribers within a given area. The Federal Communications Commission (FCC) regulates the cellular telephone and wireless communications industry by controlling where carriers can operate and what radio frequencies can be utilized in their operation.

All of these technologies use a line-of-sight radio signal transmitted and received by antennas known as “cells.” Extension of coverage of cellular services is accomplished by constructing new cell sites or increasing capacity of the existing system. The location of cellular equipment is restricted by the Federal Aviation Administration and existing radio transmitters.

(c). Cable Services. Cable television, FM radio, and digital cable services, including telephone and internet services are provided, through franchise, by Comcast to the Everett area. Comcast also provides services with the unincorporated portion of the planning area under a franchise with

Snohomish County. Cable services are regulated by National Cable Televisions Association guidelines and FCC regulations.

Cable television and services installations are driven directly by demand and are funded through subscriber charges and hook-up fees. Comcast believes the system is well equipped to serve anticipated new development and annexation by adding trunk and distribution facilities.

(d) Internet

Internet access options include, but are not limited to, cable modem, DSL, dial-up modem, and wireless data offerings.

Cable and DSL provide broadband service which provides a high-capacity and relatively high-speed connection. Broadband cable modem internet access is provided by Comcast, while DSL broadband, which runs through a home's telephone line infrastructure, is provided by Century Link, Frontier, and other local providers. Dial up modems have become less popular for internet access as they provide relatively low connection speeds and cannot simultaneously share a telephone line with a land line telephone.

Wireless data provided by major cellular phone carriers and specialized wireless data providers is becoming increasingly popular. The growth of smartphone usage in recent years has led to an expansion of wireless data availability throughout Washington State. In order to set up a wireless network, a base station radio receiver/transmitter is required to serve as the hub of the network and its connection point to a wired network.